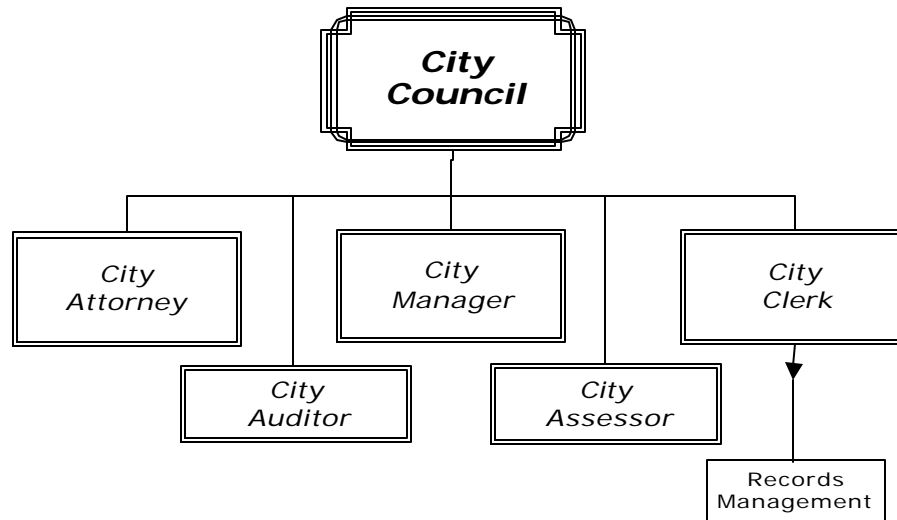

LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all powers conferred upon the Council by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total budget for the City Council is \$352,800. This is a \$14,700 increase over FY2004. This increase is due to increases in the costs of memberships and dues for the National League of Cities, Virginia Municipal League, and U.S. Conference of Mayors.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	236,164	232,441	277,600	292,200
Materials, Supplies and Repairs	50,559	56,700	60,500	60,600
TOTAL	286,723	289,141	338,100	352,800

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CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council. The Department is responsible for processing, recording, filing and managing the retention and disposition of City Council proceedings. This includes ordinances, resolutions, contracts, lease agreements, etc. that are required to be maintained by the City. The Clerk's office also performs other duties as may be assigned by the City Council such as stenographic services to City Council appointed boards and commissions.

DEPARTMENT OVERVIEW

The department has two divisions: City Clerk's Office, which provides administrative support to City Council; and Records Management.

BUDGET HIGHLIGHTS

The total budget for the City Clerk's Office is \$1,036,900. This is a \$248,700 increase over FY2004, attributable to the increases in retirement fund contributions and health insurance. The FY2005 budget includes funding for events such as the Legends of Music Festival and Azalea Festival. Also included in the FY2005 budget is \$75,000 for the African American History Project. This project will provide a comprehensive narrative of Norfolk's African American History.

KEY GOALS AND OBJECTIVES

- To serve as a gateway to local government for City Council, citizens, City departments and other outside agencies
- Provide current and accurate reference files
- Effectively and timely delivery of information requested

PRIOR YEAR ACCOMPLISHMENTS

- Legends of Music Celebration
- Positive media opportunities for the Mayor and Council
- Orientation for new Council members
- Organizational Meeting
- Coordinated various special projects

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	571,042	563,922	636,200	696,400
Materials, Supplies and Repairs	35,878	49,621	35,400	39,900
General Operations and Fixed Costs	128,724	147,522	89,000	193,000
Equipment	23,100	39,140	27,600	32,600
All Purpose Appropriations	-	-	-	75,000
TOTAL	758,744	800,205	788,200	1,036,900

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATIVE SUPPORT TO CITY COUNCIL	800,205	788,200	1,036,900	11

Arrange for the recordation and preservation of City Council proceedings; including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Assistant City Clerk/Support Technician	OPS06	22,243	33,559		1	1
Chief Deputy City Clerk	MAP08	40,767	65,170	1		1
City Clerk	CCA01	59,346	104,449	1		1
Deputy City Clerk/Executive Assistant I	MAP05	33,940	54,259	1		1
Deputy City Clerk/Administrative Analyst I	MAP08	40,768	65,170	1		1
Deputy City Clerk/Secretary	OPS09	28,098	44,922	3		3
Deputy City Clerk/Steno Reporter	OPS08	25,968	41,513	2		2
Deputy City Clerk/Media Relation Manager	MAP08	40,768	65,170	1		1
TOTAL				10	1	11

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Clerk ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines.

DEPARTMENT OVERVIEW

Responsible for maintaining the City Manager's Office files including scanning them into an electronic database and maintaining active subject files for reference and eventual preservation by archival microfilming.

Records Management provides policy and administrative guidance to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. Liaison to commercial records storage facility, coordinating storage, destruction, inventory, access and billing activities for City departments.

BUDGET HIGHLIGHTS

The FY2005 budget is \$182,000. This is a \$8,600 increase over FY2004. The FY2005 budget reflects \$8,000 in enhancements for increased costs in storage. This is due to a growing inventory of records in storage at Iron Mountain.

KEY GOALS AND OBJECTIVES

Continue providing excellent customer service and continuously seek improvement.

Continue with archival filming of the 1926 - 1966 City Manager files.

Keep Iron Mountain inventory to a minimum by aggressive destruction of records no longer needed or required.

Work with IT Department to expand the use of the LaserFiche Document Imaging system.

Archival microfilming of the 2000 City Manager Files.

Archival microfilming of City Council Meeting and Mayor's Files.

PRIOR YEAR ACCOMPLISHMENTS

Obtained approval, published and distributed Records Management Policy and Procedures Manual.

Conducted Records Management training for departmental and divisional records officers.

Implemented new inventory procedures required by Iron Mountain Records Storage.

Consistently demonstrated excellent customer service. Moved library of microfilmed ordinances and deeds from the City Clerk's Office to Records Management to improve customer service.

Began archival microfilming of City Manager files from 1924-1966; the 1925-1932 portion of the project has been completed.

Archival filming of Record of Council, City Council Meetings 1980–Present.

Provided City Historian with documents from 1925-1932 that may have historical value or interest after they were filmed.

Continued populating LaserFiche document imaging electronic database; added over 29,000 documents and 130,000 images. The Legislative and Shared Databases now contain over 79,800 documents and 372,000 images.

Microfilmed 1995-1996 Mayor's scrapbooks and bound.

Expenditure Summary				
	FY2002 Actual	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	112,530	114,0002	132,250	132,800
Materials, Supplies, and Repairs	8,173	10,927	8,500	8,500
General Operations and Fixed Costs	30,648	30,197	32,650	40,700
Equipment	-	-	-	-
All-Purpose Appropriations	-	-	-	-
TOTAL	151,351	155,126	173,400	182,000

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	Full- Time Positions
Records Management	155,126	173,400	182,000	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.				
Total	155,126,	173,400	182,000	3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Micrographic Technician	OPS 05	20,615	32,957	1		1
Records & Information Clerk	OPS 05	20,615	32,957	1		1
Record Administrator	MAP 08	40,768	65,170	1		1
TOTAL				3	0	3

CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
- Economy, efficiency, and effectiveness of City government operations and programs;
- Compliance with applicable City, State and Federal laws and regulations; and
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Reviewing operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.

BUDGET HIGHLIGHTS

The Department of the City Auditor's FY2005 operating budget represents an increase of \$35,500 from FY2004 to FY2005. The budget for the City Auditor's Office includes funds to maintain current service levels.

KEY GOALS AND OBJECTIVES

With the proper staff, resources and technology, the office will continue to provide professional independent audit services in the most timely and efficient manner possible. This will include ensuring the accountability of City resources and compliance with applicable regulations and laws. The Auditor's office will gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The office met the goal of providing progressive independent audits and related services to the City. Also, through recommendations accepted by City management, the office was able to ensure regulatory, codes, policy and procedure compliance and public accountability.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	321,594	368,508	434,400	477,400
Materials, Supplies, and Repairs	4,466	4,734	5,000	3,700
General Operations and Fixed Costs	6,584	9,140	10,700	10,700
Equipment	3,552	100	6,200	-
All-Purpose Appropriations	-	-	-	-
TOTAL	336,196	382,482	456,300	491,800

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PROFESSIONAL AUDIT SERVICE	382,482	456,300	491,800	7
Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.				
TOTAL	382,482	456,300	491,800	7

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

Program Initiatives	FY02	FY03	FY04	FY05	CHANGE
Number of audits, investigations and other reports issued	-	4	5	6	1
Recommendations accepted/implemented by Management	-	95%	95%	95%	0%

Position Summary

POSITION TITLE	PAY GRADE	MINIMUM	MAXIMUM	FY04 POSITIONS	CHANGE	FY05 POSITIONS
Assistant City Auditor II	MAP07	38,323	61,267	3		3
City Auditor	CCA01	59,346	104,449	1		1
Deputy City Auditor	MAP10	46,239	73,918	1		1
Staff Technician II	OPS09	28,098	44,922	2		2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

BUDGET HIGHLIGHTS

The total budget for the City Assessor is \$1,417,100. This is a \$63,700 increase over the FY2004 budget. The budget represents the base amount necessary for the department to maintain the current service level.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,152,636	1,139,598	1,258,900	1,315,500
Materials, Supplies and Repairs	53,145	49,571	52,350	59,900
General Operations and Fixed Costs	19,014	17,795	31,650	31,200
Equipment	2,620	-	10,500	10,500
All- Purpose Appropriations	20,282	-	-	-
TOTAL	1,247,697	1,206,964	1,353,400	1,417,100

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
CITY REAL ESTATE ASSESSOR	1,204,064	1,349,400	1,413,100	21

Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
REAL ESTATE ASSESSMENT BOARD OF APPEALS	2,900	4,000	4,000	0

A court appointed board that is responsible for hearing taxpayers' complaints of inequities of real estate assessments.

TOTAL	1,206,964	1,353,400	1,417,100	21
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Assistant II	MAP03	30,151	48,199	1		1
Administrative Technician	OPS08	25,968	41,513	1	- 1	-
Chief Deputy Real Estate Assessor	MAP11	49,300	78,815	1		1
City Assessor	CCA02	67,470	118,747	1		1
Data Processing Asst I	OPS04	119,124	30,575	1	1	2
GIS Technician	OPS10	30,430	48,644	1		1
Real Estate Appraisal Team Leader	MAP09	43,400	69,384	3	1	4
Real Estate Appraiser I	OPS10	30,430	48,644	3	- 1	2
Real Estate Appraiser II	OPS11	32,986	52,736	4		4
Real Estate Appraiser III	OPS13	38,867	62,137	3		3
Support Technician	OPS06	22,243	35,559	2		2
TOTAL				21	0	21